Supplementary Information for Legislative Review

1989 - 1990 Estimates

Manitoba
Highways and
Transportation

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION
SUPPLEMENTARY INFORMATION
FOR LEGISLATIVE REVIEW

1989-90 EXPENDITURE ESTIMATES

PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF HIGHWAYS AND TRANSPORTATION AS A DEPARTMENTAL SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF HIGHWAYS AND TRANSPORTATION'S 1989/90 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON.

HONOURABLE ALBERT DRIEDGER
MINISTER OF HIGHWAYS
AND TRANSPORTATION

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GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium, Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail)
Communication	Telephone, Electronic mail, Postage, Couriers, Advertising, Exhibits, Radio Systems
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services Other Fees, Supplies and Services Recovery
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets
Other Operating	Hotels, Meals, Computer related charges, Loss, damage, insurance and extraordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances)

Social Assistance and Related Acts	Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, Special needs

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.
Variance Explanations	Explanations for significant Other Expenditure increase, or decrease from adjusted vote requiring explanation are defined as follows:

SIZE OF ADJUSTED VOTE	LEVEL OF SIGNIFICANCE
Up to $500,000	20% or over
$500,100 to $1,000,000	15% or over
$1,000,100 to $5,000,000	10% or over
$5,000,100 and over	5% or over

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

MINISTER

HONOURABLE ALBERT DRIEDGER

DEPUTY MINISTER

BORIS R. HRYHORCZUK

OVERALL RESPONSIBILITIES

The principal role of the Department of Highways and Transportation is to ensure that the Province of Manitoba's transportation systems provide for the safe and efficient movement of goods and people to and from the communities throughout the province. The overall responsibilities of the Minister and the department include:

- planning and designing highway systems
- constructing and maintaining the highway infrastructure
- developing and enforcing regulations pertaining to use of the primary and secondary road networks
- managing the licencing of drivers and vehicles
- operating ferry services and airstrips in remote communities
- providing routine air services for the Province and emergency services such as air ambulance and forest fire suppression
- developing policy options on matters relating to highways and transportation issues
- providing grant programs to communities; such as the Mobility Disadvantaged Program for Rural Manitoba and Aid to Cities, Towns and Villages
- administering Federal/Provincial Subsidiary Agreements related to transportation, and
- administering of highways and transportation related regulations through appropriate boards and committees.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF HIGHWAYS AND TRANSPORTATION

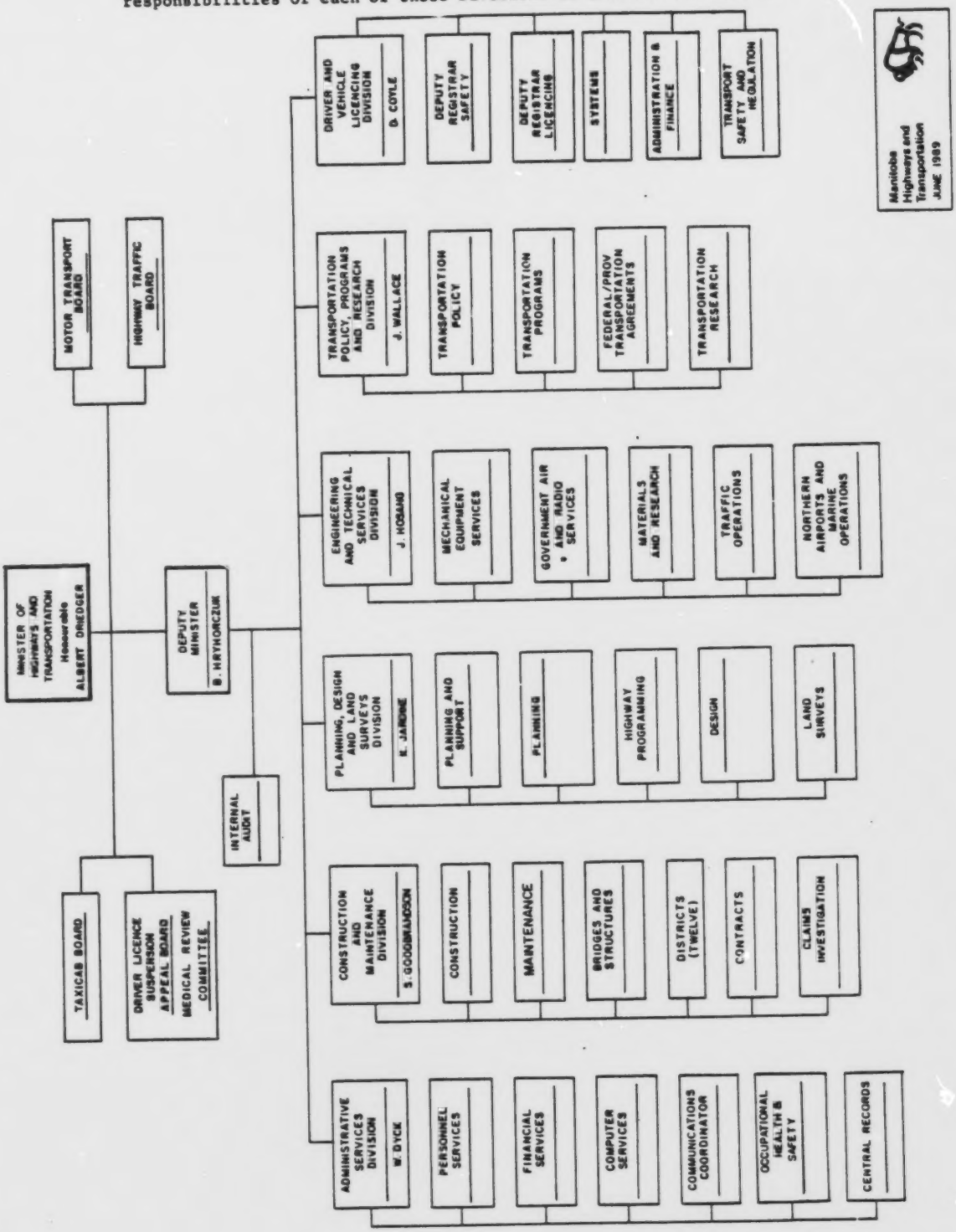
G70	The Government Air Service Act
H40	The Highways and Transportation Department Act
H50	The Highways Protection Act
H60	The Highway Traffic Act
H65	The Highways and Transportation Construction Contracts Disbursement Act
031	The Off-Road Vehicles Act
T10	The Taxicab Act
T140	The Trans-Canada Highway Act

NOTE: The above statutory responsibilities are the same as the previous fiscal year.

SCHEDULE 2

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

The Department is made up of six operating Divisions as outlined in the following Organization Chart. A description of the role and responsibilities of each of these Divisions is included in Part II.



ADJUSTED VOTE 1988-89		HIGHWAYS AND TRANSPORTATION (XV)	YEAR ENDING MARCH 31, 1990
		EXPENDITURE SUMMARY BY MAIN APPROPRIATION	
$ 4,071,700	1.	Administration and Finance	$ 4,208,500
72,824,400	2.	Operations and Maintenance	75,271,300
3,575,100	3.	Planning and Design and Land Surveys	3,661,700
10,739,500	4.	Engineering and Technical Services	11,289,000
1,966,300	5.	Transportation Policy and Research	2,210,600
13,541,800	6.	Driver and Vehicle Licencing	14,456,000
1,364,100	7.	Boards and Committees	1,458,800
$108,082,900		TOTAL OPERATING EXPENDITURES	$112,554,900
		EXPENDITURES RELATED TO CAPITAL	
111,174,200	8.	Expenditures Related to Capital	112,926,200
$219,257,100*		TOTAL FOR HIGHWAYS & TRANSPORTATION	$225,481,100

*RECONCILIATION STATEMENT

Details	1988-89 Estimates
1988-89 Main Estimates	$ 218,517,500
Transfer of functions to:	
- Natural Resources	(45,000)
- Northern Affairs	(200,000)
Allocation of funds from:	
- Northern Affairs	258,000
- Canada-Manitoba Enabling Vote re: Churchill Agreement	1,403,000
Allocation of Funds to:	
- Canada-Manitoba Enabling Vote re: Northern Development Agreement	(258,000)
- Canada-Manitoba Enabling Vote re: Transportation Development Agreement	(418,400)
1988-89 Adjusted Vote	$ 219,257,100

SCHEDULE 4

DEPARTMENT OF HIGHWAYS & TRANSPORTATION
EXPENDITURE SUMMARY
BY MAJOR ELEMENT

Element	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES (Details on Schedule 5)		$ 79,731,700		$81,864,300
OPERATING EXPENDITURES	$78,523,300		$81,966,900	
Less: Recoverable from other Appropriations	(39,619,600)	38,903,700	(40,443,000)	41,523,900
GRANTS		863,400		1,212,600
CAPITAL (Less Salaries)		99,758,300		100,880,300
TOTAL FOR DEPARTMENT OF HIGHWAYS & TRANSPORTATION		$219,257,100		$225,481,100

SCHEDULE 5

DEPARTMENT OF HIGHWAYS & TRANSPORTATION
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	ACTIVITY	ADJUSTED VOTE 1988/89 SY	ADJUSTED VOTE 1988/89 SALARIES	YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 SALARIES
72	15-1	Administration & Finance				
	15-1(a)	Minister's Salary	.26	$ 10,300	.26	$ 10,300
	15-1(b)	Executive Support	9.00	343,600	9.00	356,400
	15-1(c)	Administrative Services	15.13	510,100	15.13	529,300
	15-1(d)	Financial Services	22.00	602,400	22.00	631,500
	15-1(e)	Personnel Services	21.39	677,400	21.39	708,100
	15-1(f)	Computer Services	26.00	906,700	26.00	932,700
	15-1(g)	Occupational Health & Safety	5.00	164,500	5.00	168,000
		TOTAL	99.26	$3,215,000	99.26	$3,336,300
73	15-2	Operations & Maintenance				
	15-2(a)	Maintenance Program	703.00	$20,758,400	703.00	$20,715,100
	15-2(c)	Operations & Contracts	47.26	1,597,300	47.26	1,649,300
	15-2(d)	Bridges & Structures	55.00	2,047,500	55.00	2,135,700
	15-2(e)	Transport Compliance	56.00	1,635,700	56.00	1,748,100
	15-2(f)	District Offices	226.00	7,929,200	226.00	8,188,300
	15-2(g)	Other Jurisdictions	19.00	591,000	18.00	607,000
		TOTAL	1,106.26	$34,559,100	1,105.26	$35,043,500
74	15-3	Planning & Design & Land Surveys				
	15-3(a)	Planning & Design	47.00	$1,781,200	47.00	$ 1,824,500
	15-3(b)	Land Surveys	36.00	1,227,900	36.00	1,251,200
		TOTAL	83.00	$3,009,100	83.00	$ 3,075,700
75	15-4	Engineering & Technical Services				
	15-4(a)	Management Services	3.00	$ 117,200	3.00	$ 122,100
	15-4(b)	Mechanical Equipment Services	256.26	8,100,000	255.26	8,353,400
	15-4(c)	Warehouse Stores	15.00	409,700	15.00	429,700
	15-4(d)	Northern Airports	93.00	2,731,100	94.26	2,795,500
	15-4(e)	Marine Services	16.38	544,700	16.38	565,100
	15-4(f)	Materials & Research	39.26	1,306,500	39.26	1,337,300
	15-4(g)	Traffic Operations	42.00	1,319,300	42.00	1,357,800
	15-4(h)	Government Air & Radio Services	93.00	3,687,400	89.00	3,654,300
		TOTAL	558.38	$18,215,900	555.12	$18,615,200

DEPARTMENT OF HIGHWAYS & TRANSPORTATION
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	ACTIVITY	ADJUSTED VOTE 1988/89 SY	ADJUSTED VOTE 1988/89 SALARIES	YEAR ENDING MARCH 31, 1990 SY	YEAR ENDING MARCH 31, 1990 SALARIES
76	15-5	Transportation Policy & Research				
	15-5(a)	Transportation Policy & Research	19.00	$765,400	19.00	$ 789,300
	15-5(c)	Canada-Manitoba Churchill Agreement	2.00	22,000	1.00	23,000
	15-5(d)	Canada-Manitoba Transportation Development Agreement	3.00	39,800	2.00	24,000
		TOTAL	24.00	$827,200	22.00	$ 836,300
77	15-6	Driver and Vehicle Licencing				
	15-6(a)	Management Services	75.04	$2,165,900	77.09	$ 2,262,000
	15-6(b)	Licencing	48.47	1,267,600	52.16	1,423,700
	15-6(c)	Safety	143.25	3,821,300	143.16	3,909,900
	15-6(e)	Transport, Safety & Regulation	4.00	129,700	4.00	149,000
		TOTAL	271.24	$7,384,500	276.41	$ 7,744,600
78	15-7	Boards and Committees				
	15-7(a)	Motor Transport Board	11.00	$ 530,500	11.00	$ 549,700
	15-7(b)	Highway Traffic Board	5.00	194,000	6.00	223,300
	15-7(c)	Licence Suspension Appeal Board and Medical Review Committee	5.00	221,600	5.00	229,000
	15-7(d)	Taxicab Board	5.00	158,900	5.00	164,800
	TOTAL		26.00	$1,105,000	27.00	$ 1,166,800
79	15-8	Expenditures Related to Capital				
	15-8(a)	Construction	393.00	$10,516,500	414.00	$11,146,500
	15-8(c)	Work in Local Government Districts and Unorganized Territory	30.00	899,400	30.00	899,400
		TOTAL	423.00	$11,415,900	444.00	$12,045,900
	15	TOTAL FOR DEPARTMENT OF HIGHWAYS AND TRANSPORTATION	2,592.10	$79,731,700	2,613.01	$81,864,300

**NOTE:Fractions of staff years represent weeks of employment. For example: 2,613.01 staff years means 2,613 full staff years and 1 week of employment.

SCHEDULE 6

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION
STAFF YEAR SUMMARY 1989/90
BY STAFF CATEGORY

Division	Staff Categories								Total	
	Managerial		Professional/ Technical		Administrative Support		Board Members			
	SY	$	SY	$	SY	$	SY	$	SY	$
Administration and Finance	6.26	370,100	33.00	1,312,300	60.00	1,659,400			99.26	3,341,800
Operations and Maintenance	22.00	1,290,400	989.00	31,246,800	94.26	2,557,300			1,105.26	35,094,500
Planning and Design and Land Surveys	6.00	356,600	67.00	2,430,800	10.00	292,300			83.00	3,079,700
Engineering and Technical Services	10.00	539,100	490.12	16,560,700	55.00	1,609,000			555.12	18,708,800
Transportation Policy and Research	4.00	235,600	9.00	401,500	9.00	199,200			22.00	836,300
Driver and Vehicle Licencing	10.00	486,000	90.05	2,755,800	176.36	4,632,800			276.41	7,874,600
Boards and Committees			5.00	188,700	22.00	653,400	-	324,700	27.00	1,166,800
Expenditures Related to Capital			444.00	12,045,900					444.00	12,045,900
TOTAL	58.26	3,277,800	2,127.17	66,942,500	427.10	11,603,400	-	324,700	2,613.01	82,148,400[1]
% of TOTAL	2.2	4.0	81.4	81.5	16.4	14.1	-	0.4	100	100

NOTE:

[1]Reconciliation of amount of salaries.

Total Salary Costs per Above:	$82,148,400
Allowance for Staff Turnover:	(284,100)
Net Salary Costs per Schedule 5:	$81,864,300

**NOTE: Fractions of staff years represent weeks of employment. For example: 2,613.01 staff years means 2,613 full staff years and 1 week of employment.

PART 2
DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1988-89	APPRO. NO.	HIGHWAYS AND TRANSPORTATION (XV) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$4,071,700. .	1.	ADMINISTRATION AND FINANCE	$4,208,500	72

- o Provides executive management direction, policy and program development and administrative support to all divisions of the department.
- o Provides central accounting, budgetary and financial services for the department.
- o Provides personnel administration, systems coordination and data processing services, internal audit, communications support and occupational health and safety programs.

				REFERENCE NUMBER
$ 10,300. . .	(a)	Minister's Salary.	$ 10,300	1
425,500. . .	(b)	Executive Support.	438,300	2
566,200. . .	(c)	Administrative Services.	600,900	3
673,300. . .	(d)	Financial Services	702,400	4
766,000. . .	(e)	Personnel Services	796,700	5
1,415,900. . .	(f)	Computer Services.	1,441,900	6
214,500. . .	(g)	Occupational Health and Safety . . .	218,000	7
$4,071,700			$4,208,500	

REFERENCE NO. 1

SUB-APPROPRIATION NUMBER 15-1A

MINISTER'S SALARY

Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARY				
Managerial	0.26	10,300	0.26	10,300[1]

[1] For 1989-90, one-half of the staff year and related salary cost is provided in the Estimates of the Department of Government Services.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-1B

EXECUTIVE SUPPORT

OBJECTIVES

To provide executive management direction and monitoring for the Department.

To provide administrative support for the Minister and Deputy Minister.

ACTIVITY IDENTIFICATION

Advises the Minister on aspects of policy affecting the Department.

Coordinates and manages the activities of the Department.

Provides administrative support for the offices of the Minister and Deputy Minister.

EXPECTED RESULTS

The development of departmental policy positions.

The management of departmental activities and projects.

The delivery of administrative services to the offices of the Minister and Deputy Minister.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-1B

EXECUTIVE SUPPORT

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	87,700	1.00	88,900
Professional/Technical	2.00	81,800	2.00	78,000
Administrative Support	6.00	174,100	6.00	189,500
Total Salaries	9.00	343,600	9.00	356,400
OTHER EXPENDITURES				
Transportation		25,000		25,900
Communication		17,000		15,000
Supplies and Services		15,000		16,000
Other Operating		24,900		25,000
Total Other Expenditures		81,900		81,900
TOTAL EXPENDITURES		425,500		438,300

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-1C

ADMINISTRATIVE SERVICES

OBJECTIVES

To monitor, evaluate and develop management policies, systems and procedures to ensure effective and efficient operation of departmental functions.

ACTIVITY IDENTIFICATION

Provides management and administrative support for the functional divisions of the Department and the Minister's and Deputy Minister's office.

Provides overall direction to Financial Services, Personnel Services, Computer Services, and Occupational Health and Safety.

Provides communication policy and strategy for the Department.

Provides internal audit services for the Department.

Provides central records and supply services to the Department.

Provides budget coordination for the Department.

Provides for administration of the Freedom of Information Act for the Department.

EXPECTED RESULTS

The development and distribution of the department's main estimates.

The delivery of internal and external communication.

The delivery of internal audit services.

The development of executive management direction, policies and programs.

The provision of administrative support to all divisions.

The effective response to all applications for access under the Freedom of Information Act.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-1C

ADMINISTRATIVE SERVICES

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	62,700	1.00	63,300
Technical/Professional	4.00	187,700	4.00	190,400
Administrative Support	10.13	261,700	10.13	277,600
	15.13	512,100	15.13	531,300
Less: Allowance for Staff Turnover	-	(2,000)	-	(2,000)
Total Salaries	15.13	510,100	15.13	529,300
OTHER EXPENDITURES				
Transportation		3,500		3,500
Communication		32,900		30,900
Supplies and Services		13,900		15,900
Other Operating		5,800		21,300[1]
Total Other Expenditures		56,100		71,600
TOTAL EXPENDITURES		566,200		600,900

[1] Adjustment for paid parking of pooled government vehicles.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-1D

FINANCIAL SERVICES

OBJECTIVES

To provide central accounting, financial information and related administrative services to enable the management of programs, the processing and monitoring of accounts payable and receivable, the preparation of budget, cashflow and financial statements.

ACTIVITY IDENTIFICATION

Prepares annual estimates for the Department.

Prepares the Department's Quarterly Forecast of Expenditures and Revenues and monthly expenditure reports for managers.

Provides central accounting, budgetary and financial services for the Department.

Processes payment vouchers to pay suppliers for goods and services received.

EXPECTED RESULTS

Distribution of the Department's annual estimates.

Provision of the Department's Quarterly Forecast of Expenditures and Revenues and monthly expenditure reports for managers.

The payment of goods and services received.

The coordination of central accounting and budgeting for the Department.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-1D

FINANCIAL SERVICES

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	51,500	1.00	52,300
Professional/Technical	4.00	132,300	4.00	139,000
Administrative Support	17.00	418,600	17.00	440,200
Total Salaries	22.00	602,400	22.00	631,500
OTHER EXPENDITURES				
Transportation		2,100		2,100
Communication		7,700		7,700
Supplies and Services		15,600		16,600
Other Operating		45,500		44,500
Computer Related	43,900		42,900	
Other	1,600		1,600	
Total Other Expenditures		70,900		70,900
TOTAL EXPENDITURES		673,300		702,400

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-1E

PERSONNEL SERVICES

OBJECTIVES

To provide human resource management services as well as payroll services and benefits administration. Services include the developmement of policies and procedures, recruitment, position classification, labour/management relations, affirmative action, counselling services, pay administration and training.

ACTIVITY IDENTIFICATION

Conducts competitions for departmental vacancies.

Conducts classification analysis.

Develops classification series reviews.

Develops position classification standards and requirements for the Department.

Coordinates Affirmative Action policies and programs within the Department.

Provides training and support to management.

Provides labour/management relations services.

Prepares and maintains payroll and personnel records.

EXPECTED RESULTS

The acceptance and support of the services by Department Managers and Central Agencies.

The responsiveness and timeliness of the programs to Department needs.

The demand for advice and support on personnel issues.

The effectiveness with which Personnel Services communicates to managers regarding the human resource function.

The reaction of Personnel Services to the needs identified by management, or on its own initiative, to improve personnel practices within the Department.

The maintenance of payroll and personnel records.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-1E

PERSONNEL SERVICES

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	53,800	1.00	54,600
Professional/Technical	6.00	229,900	6.00	232,600
Administrative Support	14.39	395,700	14.39	422,900
	21.39	679,400	21.39	710,100
Less: Allowance for Staff Turnover	-	(2,000)	-	(2,000)
Total Salaries	21.39	677,400	21.39	708,100
OTHER EXPENDITURES				
Transportation		5,900		5,900
Communication		16,000		17,500
Supplies and Services		7,100		7,100
Other Operating		59,600		58,100
Computer Related	52,100		51,100	
Other	7,500		7,000	
Total Other Expenditures		88,600		88,600
TOTAL EXPENDITURES		766,000		796,700

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 15-1F

COMPUTER SERVICES

OBJECTIVES

To evaluate, develop, implement, maintain, monitor and supply automated and related manual information exchange and processing systems that improve the efficiency and effectiveness of the Department's programs.

ACTIVITY IDENTIFICATION

Prepares strategic system plans for the Department.

Provides consultative services to senior management.

Conducts system studies of computer and automated systems in order to economically meet the functional requirements of the Department.

Designs, acquires, develops, implements, maintains and monitors all automated information systems in the Department.

Provides direction and leadership in office automation Department -wide.

Provides central computer operations, data entry and operational support for the Department.

EXPECTED RESULTS

The development of long-range systems plans for the Department.

The evaluation, implementation and maintenance of effective automated systems and facilities.

The delivery of effective automation support functions for the Department.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 15-1F

COMPUTER SERVICES

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	58,200	1.00	59,100
Professional/Technical	17.00	659,200	17.00	672,300
Administrative Support	8.00	190,800	8.00	202,800
	26.00	908,200	26.00	934,200
Less: Allowance for Staff Turnover	-	(1,500)	-	(1,500)
Total Salaries	26.00	906,700	26.00	932,700
OTHER EXPENDITURES				
Transportation		3,500		4,000
Communication		12,100		13,300
Supplies and Services		377,500		279,600
Computer Maintenance	59,400		47,500	
Computer Hardware Rentals	152,500		95,600	
Data Communications Lines Rentals	76,900		43,300	
Other	88,700		93,200	
Capital		69,000		121,800
Other Operating		47,100		90,500
Computer Related	30,800		72,800	
Other	16,300		17,700	
Total Other Expenditures		509,200		509,200
TOTAL EXPENDITURES		1,415,900		1,441,900

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 15-1G

OCCUPATIONAL HEALTH AND SAFETY

OBJECTIVES

To develop, implement and monitor occupational health and safety programs to provide a safe working environment in accordance with the Workplace Safety and Health Act and related regulations.

ACTIVITY IDENTIFICATION

Develops, implements and monitors occupational health and safety programs for the Department.

Conducts worksite inspections and environmental monitoring.

Provides direction in the rehabilitation of injured workers.

EXPECTED RESULTS

The delivery of occupational health and safety programs for the Department.

The detection and elimination of safety and health hazards.

The delivery of the rehabilitation program.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 15-1G

OCCUPATIONAL HEALTH AND SAFETY

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	40,900	1.00	41,600
Administrative Support	4.00	123,600	4.00	126,400
Total Salaries	5.00	164,500	5.00	168,000
OTHER EXPENDITURES				
Transportation		10,000		10,000
Communication		6,000		6,000
Supplies and Services		12,500		12,500
Capital		6,000		6,000
Other Operating		15,500		15,500
Total Other Expenditures		50,000		50,000
TOTAL EXPENDITURES		214,500		218,000

Adjusted Vote 1988-89	Appro. No.	Highways and Transportation (XV) Details of Appro.	Year Ended March 31, 1990	Resolution No.
$72,824,400.	.2.	OPERATIONS AND MAINTENANCE	$75,271,300	73

- o Provides program management and specialized functional support services in tendering, bridge design and engineering to the Department's maintenance, assistance and construction programs.
- o Provides for the maintenance of Manitoba's primary and secondary road system and winter roads.
- o Provides uniform inspection of truck transportation to ensure compliance with The Highway Traffic Act.

				Reference Number
$52,813,800.	.(a)	Maintenance Program.	$54,618,000	1
2,680,000.	.(b)	Winter Roads	2,760,000	2
1,937,300.	.(c)	Operations and Contracts	1,999,800	3
2,642,600.	.(d)	Bridges and Structures	2,730,800	4
2,006,000.	.(e)	Transport Compliance	2,142,900	5
8,838,700.	.(f)	District Offices	9,097,800	6
1,906,000.	.(g)	Other Jurisdictions.	1,922,000	7
$72,824,400			$75,271,300	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-2A

MAINTENANCE PROGRAM

OBJECTIVES

To protect the public investment in the highway system by maintaining the infrastructure to standards compatible with the safe and efficient operation of vehicles thereon.

ACTIVITY IDENTIFICATION

- Provides repairs to paved surfaces, including shoulders.
- Conducts gravel surface work including dragging, regravelling and dust control.
- Carries out roadside maintenance, including mowing, weed and brush spraying and litter pick up.
- Provides maintenance of signs, guard rail and guide posts.
- Perform maintenance on bridges and drainage facilities.
- Conducts winter maintenance activities including snow plowing, snow fencing, sanding and salting.

EXPECTED RESULTS

- Maintenance of the provincial road system, to ensure safe and efficient travel.
- The provision of an adequate winter level of service for the safety of the travelling public.
- The provision of roadside maintenance to ensure satisfactory drainage, reduce weed growth and enhance the image of Manitoba.
- The provision of sign maintenance, to ensure adequate safety and information standards.
- The provision of adequate bridge maintenance to maintain the integrity of the bridge system.

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	56,900	1.00	57,700
Professional/Technical	700.00	20,654,600	700.00	20,607,100
Administrative Support	2.00	46,900	2.00	50,300
Total Salaries	703.00	20,758,400	703.00	20,715,100
OTHER EXPENDITURES				
Supplies and Services Maintenance Expenditures		32,055,400		33,902,900[1]
TOTAL EXPENDITURES		52,813,800		54,618,000

[1] Price increases in equipment rentals and materials and restoration of maintenance activities to standard.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-2A

MAINTENANCE PROGRAM

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	$	$	$	$
MAINTENANCE ACTIVITIES AND EXPENDITURES				
Summer Maintenance		27,418,000		28,907,400
Bituminous and concrete surface repairs including shoulders	9,621,000		10,028,800	
Gravel surface, including supply and application of Traffic Gravel, Dragging and Dust Control	10,925,000		11,241,200	
Roadside - mowing, brushing, tree beds, orbits and litter pickup	3,550,000		3,530,500	
Signs - maintenance, replacement guide posts and guard rail	1,752,000		2,198,500	
Drainage and Bridge	1,570,000		1,908,400	
Extraordinary Maintenance		8,520,800		9,210,000
Includes seal coat, heavy bituminous repairs, routing and crack filling, and additional traffic gravel.				
Winter Maintenance		16,875,000		16,500,600
Snow Plowing	6,398,000		6,241,000	
Snow clean-up at intersections in towns and villages, snow fencing and drainage	4,874,000		4,798,900	
Sanding and salting	5,603,000		5,460,700	
TOTAL EXPENDITURES		52,813,800		54,618,000

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-2B

WINTER ROADS

OBJECTIVES

To construct and maintain winter roads in northern and remote areas of Manitoba.

To maximize the creation of local employment opportunities.

ACTIVITY IDENTIFICATION

Identifies areas for winter road construction to be funded exclusively by the Province and equally cost-shared between the Governments of Manitoba and Canada.

Provides for the construction of winter roads in designated areas.

EXPECTED RESULTS

The construction of winter roads in the province.

The development of local employment opportunities for northern and remote areas.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-2B

WINTER ROADS

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
OTHER EXPENDITURES				
Winter Roads - 100% Provincial		103,000		106,000
Winter Roads - Shareable with Canada		2,577,000[1]		2,654,000[2]
TOTAL EXPENDITURES		2,680,000		2,760,000

[1] Recoverable from Canada $1,288,500.

[2] Recoverable from Canada $1,327,000.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-2C

OPERATIONS AND CONTRACTS

OBJECTIVES

To provide management, direction, technical support and control in the delivery of highway construction and maintenance programs.

ACTIVITY IDENTIFICATION

Administers contracts, including preparation of specifications and of tender and contract documents, advertising for bids and awarding contracts, and processing contract payments.

Provides road information and issues special permits for highway weight limits.

Prepares schedule of Private Equipment Rental Rates.

EXPECTED RESULTS

The awarding of contracts for highway construction and maintenance projects in Manitoba.

The delivery of the road information to the media and general public.

The issuance of weight permits for highway traffic.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-2C

OPERATIONS AND CONTRACTS

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	6.00	346,400	6.00	351,600
Professional/Technical	13.00	481,800	13.00	494,100
Administrative Support	28.26	774,100	28.26	808,600
	47.26	1,602,300	47.26	1,654,300
Less: Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	47.26	1,597,300	47.26	1,649,300
OTHER EXPENDITURES				
Transportation		20,000		20,000
Communication		61,800		67,000
Supplies and Services		94,200		89,000
Other Operating		164,000		174,500
Computer Related	37,900		37,900	
Membership Fees	71,400		82,900	
Other	54,700		53,700	
Total Other Expenditures		340,000		350,500
TOTAL EXPENDITURES		1,937,300		1,999,800

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-2D

BRIDGES AND STRUCTURES

OBJECTIVES

To provide for the design, construction and maintenance of bridges, grade separation structures, overhead sign structures and large culverts on highways and roads under the jurisdiction of the Department.

ACTIVITY IDENTIFICATION

Designs bridges, grade separation structures, overhead sign structures, large culverts and other miscellaneous structures, and prepares detailed plans and specifications.

Monitors and inspects bridges, structures and large culverts under the jurisdiction of the Department.

Coordinates the repair and maintenance of existing bridges, structures, large culverts, and assists in flood fighting and restoration.

Provides engineering advice on existing and proposed bridges, culverts and structures.

Provides assistance to districts on hydraulics, soil investigation and analysis, and structural matters.

EXPECTED RESULTS

The construction of new bridges, culverts and structures, including inspection to ensure quality control.

The inspection and maintenance of existing bridges, structures and large culverts.

The development of programs which are responsive to transportation needs and safety requirements.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-2D

BRIDGES AND STRUCTURES

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	3.00	176,100	3.00	178,700
Professional/Technical	49.00	1,772,600	49.00	1,880,700
Administrative Support	3.00	99,800	3.00	77,300
	55.00	2,048,500	55.00	2,136,700
Less: Allowance for Staff Turnover	-	(1,000)	-	(1,000)
Total Salaries	55.00	2,047,500	55.00	2,135,700
OTHER EXPENDITURES				
Transportation		24,500		24,500
Communication		21,000		21,000
Supplies and Services		530,000		530,000
Bridge Maintenance	500,000		500,000	
Other	30,000		30,000	
Other Operating		19,600		19,600
Total Other Expenditures		595,100		595,100
TOTAL EXPENDITURES		2,642,600		2,730,800

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-2E

TRANSPORT COMPLIANCE

OBJECTIVES

To provide uniform compliance with the Department's Transport Compliance, Highway Safety, Weights & Dimensions, and Dangerous Goods Transportation programs all relative to the trucking industry's use of Manitoba's highway system thereby preserving its integrity while enhancing safety for all highway users.

ACTIVITY IDENTIFICATION

Delivery of the Highway Safety program under guidelines developed within the National Safety Code. This is a new program to be implemented over the next 5 years, in a fully cooperative federal/provincial national environment.

Delivery of the Weights and Dimensions program, providing for continuous control of vehicle weights, seasonal protection of highways, and control of over-dimensional and over-weight shipments.

Delivery of the Transportation of Dangerous Goods program, in close cooperation with Manitoba Department of Environment and Transport Canada, providing for effective non-oppressive control of the movement of dangerous goods, for the protection of the environment and the general public.

Delivery of the Economic Regulatory program to ensure effective control over public service vehicle operating authorities and permits issued by the Motor Transport Board.

Collection of various single trip, fuel tax, and permit fees.

Delivery of educational and orientation seminars to keep the trucking industry and other interest groups informed as to interpretations of and changes to the Highway Traffic Act as well as the current status of the National Safety Code.

EXPECTED RESULTS

An acceptable degree of compliance with the Highway Traffic Act relative to the aforementioned activities thereby preserving the department's investment in physical plant and providing some degree of safety for other highway users.

Improved public relations through awareness programs and increased community involvement.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-2E

TRANSPORT COMPLIANCE

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Technical/Professional	53.00	1,556,100	53.00	1,663,700
Administrative Support	3.00	84,600	3.00	89,400
	56.00	1,640,700	56.00	1,753,100
Less: Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	56.00	1,635,700	56.00	1,748,100
OTHER EXPENDITURES				
Transportation		206,300		223,300
Communication		12,000		12,000
Supplies and Services		17,300		16,500
Other Operating		134,700		143,000
Total Other Expenditures		370,300		394,800[1]
TOTAL EXPENDITURES		2,006,000		2,142,900[2]

[1] Increase in expenditures due to implementation of National Safety Code.

[2] Recoverable from Canada $90,000.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 15-2F

DISTRICT OFFICES

OBJECTIVES

To provide management, administration, and field engineering services to deliver the construction and maintenance of Provincial Trunk Highways and Roads, winter roads, Local Government District Roads, and Grant-In-Aid Programs within their district area.

ACTIVITY IDENTIFICATION

Prepares and maintains administration and accounting procedures for district projects.

Coordinates engineering, construction supervision and maintenance field operations for highway programs in the district area.

Liaises with central office to ensure uniformity and consistency with respect to policy, standards and procedures.

Prepares project proposals and priorities within the district.

Monitors contract work to ensure quality control and specification standards.

EXPECTED RESULTS

The implementation of construction and maintenance programs within the district.

The distribution and communication of project status reports.

The delivery of project proposals identified for future consideration and priorization.

The provision of administrative and accounting records for projects and programs within the district area.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 15-2F

DISTRICT OFFICES

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	12.00	682,300	12.00	702,400
Professional/Technical	156.00	5,888,100	156.00	5,994,200
Administrative Support	58.00	1,398,800	58.00	1,531,700
	226.00	7,969,200	226.00	8,228,300
Less: Allowance for Staff Turnover	-	(40,000)	-	(40,000)
Total Salaries	226.00	7,929,200	226.00	8,188,300
OTHER EXPENDITURES				
Transportation		355,000		335,000
Communicatien		181,000		180,000
Supplies and Services		262,000		283,000
Capital		10,000		5,000
Other Operating		101,500		106,500
Total Other Expenditures		909,500		909,500
TOTAL EXPENDITURES		8,838,700		9,097,800

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 15-2G

OTHER JURISDICTIONS

OBJECTIVES

To provide specialized services to other Government Departments, and other jurisdictions such as Cities, Towns, Villages, Municipalities, Local Government Districts, the Federal Government and Government Agencies, Crown Corporations and private citizens.

ACTIVITY IDENTIFICATION

Provides road construction and maintenance service to other jurisdictions on a 100% cost recoverable basis.

Provides specialized equipment services not readily available from the private sector on a 100% cost recoverable basis.

Provides for construction programs of other jurisdictions to be incorporated into provincial construction projects on a 100% cost recoverable basis.

EXPECTED RESULTS

The delivery of services to other jurisdictions lacking expertise and resources.

The development of coordinated construction projects.

The delivery of services to private citizens.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 15-2G

OTHER JURISDICTIONS

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Professional/Technical	19.00	591,000	18.00	607,000
Total Salaries	19.00	591,000	18.00[1]	607,000
OTHER EXPENDITURES				
Total Other Expenditures		4,980,000		4,980,000
Total Gross Expenditures		5,571,100[2]		5,587,000[2]
Less: Recoverable from other Government Departments		(3,665,000)		(3,665,000)
NET EXPENDITURES		1,906,000[3]		1,922,000[3]

[1] Decrease of one staff year due to reduced demand for service.

[2] Expenditures are dependent on requests for services on a 100% recoverable basis from Government Departments and other jurisdictions.

[3] This amount recovered from Municipalities, Cities, Towns, L.G.D.'s, Government Agencies and private citizens, and credited to general revenue. Recoverable from Canada $150,000.

Adjusted Vote 1988-89	Appro. NO.	Highways and Transportation (XV) DETAILS OF APPRO.	Year Ended March 31, 1990	Resolution No.
$3,575,100.	3.	PLANNING & DESIGN & LAND SURVEYS	$3,661,700	74

o Provides the necessary planning, programs and roadway design to develop the primary (PTH) and secondary (PR) system of highways in the Province.

o Provides for the control of land use and access along these highways.

o Conducts legal surveys of land required for public roads and related works.

				Reference Number
$2,097,700.	.(a)	Planning and Design.	$2,161,000	1
1,477,400.	.(b)	Land Surveys	1,500,700	2
$3,575,100			$3,661,700	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-3A

PLANNING AND DESIGN

OBJECTIVES

To provide plans, programs and designs to develop and maintain a primary (P.T.H.) and secondary (P.R.) system of roads to meet present and future transportation needs in an effective and efficient manner.

To provide for the protection of the highway system through the control of land use and access along highways.

ACTIVITY IDENTIFICATION

Prepares traffic studies and statistics.

Prepares major studies and investigates to identify alternatives for highway systems planning projects.

Administers right-of-way acquisition for highway improvement projects.

Provides evaluations on the adequacy of highways in order to develop future planning, establish project priorities and prepare a construction program.

Develops basic design criteria and design review for all highway projects and provides design services for major projects.

Provides drafting services enabling the preparation of maps, including Manitoba's Official Highway Map and maintenance of a central plan file for Department projects.

EXPECTED RESULTS

The production of recommendations for location and design of present and future highway developments bearing in mind environmental, economical and operational considerations.

The production of Manitoba's Official Highway Map.

The provision of data and advice to provincial board's exercising authority over land use control and access along P.T.H.'s and administration of that authority on Provincial Roads.

Preparation of the annual Construction Program.

Publication of traffic and inventory information for the use of the Department.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-3A

PLANNING AND DESIGN

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	5.00	289,800	5.00	294,100
Professional/Technical	33.00	1,242,300	33.00	1,267,300
Administrative Support	9.00	252,100	9.00	266,100
	47.00	1,784,200	47.00	1,827,500
Less: Allowance for Staff Turnover	-	(3,000)	-	(3,000)
Total Salaries	47.00	1,781,200	47.00	1,824,500
OTHER EXPENDITURES				
Transportation		78,500		78,500
Communication		29,200		29,200
Supplies and Services		124,400		141,300
Highway Map	75,300		95,300[1]	
Other	49,100		46,000	
Capital		15,600		15,600
Other Operating		68,800		71,900
Total Other Expenditures		316,500		336,500
TOTAL EXPENDITURES		2,097,700		2,161,000

[1]Bi-annual updating of the highway map.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-3B

LAND SURVEYS

OBJECTIVES

To conduct legal surveys of rights-of-way required for highway projects.

To prepare and register in the Land Titles Offices plans showing land to be acquired for highway projects.

To prepare and register Orders of the Minister of Highways and Transportation for the closing of public roads.

To prepare and process Declarations and Abandonments of Provincial Trunk Highways and Provincial Roads.

ACTIVITY IDENTIFICATION

Conducts ground legal surveys, retracement surveys of property lines adjacent to highways and provides surveying assistance to the Districts.

Drafts legal survey plans required for highway projects and administers registration in the Land Titles Offices.

Preparation and processing of Closing Orders and Declaration and Abandonment of Provincial Trunk Highways and Provincial Roads.

EXPECTED RESULTS

The execution of field surveys and production of survey plans co-ordinated with the activities of Land Acquisition Branch.

The delivery of these services co-ordinated with the scheduled Highway Construction Program.

The acquisition of rights-of-way before construction begins.

The Declaration and Abandonment of Provincial Trunk Highways and Provincial Roads as soon as possible after construction.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-3B

LAND SURVEYS

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	61,600	1.00	62,500
Professional/Technical	34.00	1,142,900	34.00	1,163,500
Administrative Support	1.00	24,400	1.00	26,200
	36.00	1,228,900	36.00	1,252,200
Less: Allowance for Staff Turnover	-	(1,000)	-	(1,000)
Total Salaries	36.00	1,227,900	36.00	1,251,200
OTHER EXPENDITURES				
Transportation		110,000		110,000
Communication		5,000		5,000
Supplies and Services		57,000		57,000
Capital		20,000		20,000
Other Operating		57,500		57,500
Total Other Expenditures		249,500		249,500
TOTAL EXPENDITURES		1,477,400		1,500,700

ADJUSTED VOTE 1988-89	APPRO. NO.	HIGHWAYS AND TRANSPORTATION (XV) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$10,739,500.	.4.	ENGINEERING & TECHNICAL SERVICES	$11,288,000	75

- o Provides program management and specialized functional support services to departmental programs.
- o Provides for the operation and maintenance of northern airports and a ferry service in Northern Manitoba for freight, passenger and vehicle service.
- o Operates the Manitoba Government Air Service installs and maintains communications systems for government departments and agencies.

				Reference Number
$ 135,900	.(a)	Management Services.	$ 140,800	1
(2,766,000).	.(b)	Mechanical Equipment Services. .	(2,766,000)	2
548,600	.(c)	Warehouse Stores	568,600	3
4,030,500	.(d)	Northern Airports.	4,240,500	4
958,600	.(e)	Marine Services.	971,000	5
1,530,400	.(f)	Materials and Research	1,561,200	6
4,131,800	.(g)	Traffic Operations	4,375,300	7
2,169,700	.(h)	Government Air & Radio Services.	2,196,600	8
$10,739,500			$11,288,000	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-4A

MANAGEMENT SERVICES

OBJECTIVES

To provide management direction to the Engineering and Technical Services Division in order to ensure the efficient, effective and safe operation of a number of services and facilities in the air, highway and marine modes that are integral to the transportation infrastructure of the province.

ACTIVITY IDENTIFICATION

Provides management direction for the functional sections of the Division

Provides administrative support to Branch Managers.

Monitors effectiveness of services and facilities within the jurisdiction of the Division.

EXPECTED RESULTS

The delivery of Divisional services and programs as specified by Management Services in accordance with Government and Department policies.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-4A

MANAGEMENT SERVICES

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	55,700	1.00	58,600
Administrative Support	2.00	61,500	2.00	63,500
Total Salaries	3.00	117,200	3.00	122,100
OTHER EXPENDITURES				
Transportation		100		300
Communication		15,200		15,200
Supplies and Services		1,000		1,800
Other Operating		2,400		1,400
Total Other Expenditures		18,700		18,700
TOTAL EXPENDITURES		135,900		140,800

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-4B

MECHANICAL EQUIPMENT SERVICES

OBJECTIVES

To maintain, control and administer a fleet of mechanical equipment and support vehicles for Department operations, and provides related services to other government departments.

ACTIVITY IDENTIFICATION

Acquires and services a variety of mechanical equipment required for highway maintenance for the department.

Provides trained operators for larger, specialized equipment.

Provides operation of repair and warehouse facilities throughout the Province.

Maintains and acquires equipment required for airport operations to ensure serviceability of remote airports.

Prepares assessments of equipment requirements for other departments and provides inspection prior to purchase.

EXPECTED RESULTS

The provision of appropriate equipment to delivery cost effective highway maintenance services.

The provision of equipment services and maintenance and training services equipment to ensure the safe and efficient operation of remote provincial airports.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-4B

MECHANICAL EQUIPMENT SERVICES

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	62,300	1.00	63,300
Professional/Technical	242.26	7,744,700	241.26	7,975,000
Administrative Support	13.00	323,000	13.00	345,100
	256.26	8,130,000	255.26	8,383,400
Less: Allowance for Staff Turnover	-	(30,000)	-	(30,000)
Total Salaries	256.26	8,100,000	255.26[1]	8,353,400
OTHER EXPENDITURES				
Transportation		120,000		120,000
Communication		43,000		43,000
Supplies and Services		10,163,600		10,063,600
Fuel	4,185,000		4,185,000	
Tires	406,000		406,000	
Repairs and Maintenance	3,618,900		3,518,900	
Utilities	551,000		551,000	
Equipment Rentals	600,000		600,000	
Other	802,700		802,700	
Other Operating		531,000		631,000
Vehicle Insurance	265,000		365,000	
Other	266,000		266,000	
Total Other Expenditures		10,857,600		10,857,600
TOTAL GROSS EXPENDITURES		18,957,600		19,211,000
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS		(21,723,600)		(21,977,000)
TOTAL EXPENDITURES		(2,766,000)		(2,766,000)

[1] Reduction of one staff year due to consolidation of several activities.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-4C

WAREHOUSE STORES

OBJECTIVES

To provide the Department with an economical and efficient stores system of materials, supplies and equipment parts.

ACTIVITY IDENTIFICATION

Purchases and provides equipment, materials and equipment parts to the department.

Prepares inventory records of warehouse supplies.

EXPECTED RESULTS

The provision of a computerized inventory control system.

The distribution of equipment supplies and equipment parts.

The provision of improved accessibility to equipment, supplies and material parts through storage at strategic warehouse store locations in the province.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-4C

WAREHOUSE STORES

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Administrative Support	15.00	412,300	15.00	432,300
	15.00	412,300	15.00	432,300
Less: Allowance for Staff Turnover	-	(2,600)	-	(2,600)
Total Salaries	15.00	409,700	15.00	429,700
OTHER EXPENDITURES				
Transportation		16,000		19,000
Communication		800		800
Supplies and Services		72,000		69,000
Security	40,000		40,000	
Other	32,000		29,000	
Other Operating		50,100		50,100
Computer Related	48,500		48,500	
Other	1,600		1,600	
Total Operating Expenditures		138,900		138,900
INVENTORY ACCOUNT				
Purchases		6,700,000		6,700,000
TOTAL GROSS EXPENDITURES		7,248,600		7,268,600
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS		(6,700,000)		(6,700,000)
TOTAL EXPENDITURES		548,600		568,600

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-4D

NORTHERN AIRPORTS

OBJECTIVES

To provide for the operation and maintenance of airports and all auxiliary facilities in remote and isolated communities of Northern Manitoba, in consideration of communities' transportation, and emergency needs.

ACTIVITY IDENTIFICATION

Operates, maintains and administers 31 airports and aerodromes in the province.

Prepares the airport development program to support services including commercial traffic, medical retrievals, forest protection, tourism and resource development.

Provides training workshops including first aid, airport management equipment operating, radio operating as well as crash-fire-rescue training.

EXPECTED RESULTS

The provision of airport services to northern and remote communities.

The provision of facilities to support emergency services and airlifts.

The delivery of appropriate training programs on a regular basis.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-4D

NORTHERN AIRPORTS

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	2.00	94,600	2.00	102,900
Professional/Technical	84.00	2,476,000	85.26[1]	2,509,600
Administrative Support	7.00	185,500	7.00	208,000
	93.00	2,756,100	94.26	2,820,500
Less: Allowance for Staff Turnover	-	(25,000)	-	(25,000)
Total Salaries	93.00	2,731,100	94.26	2,795,500
OTHER EXPENDITURES				
Administration - Winnipeg/Thompson		105,000		146,600
Norway House Airport		55,500		61,900
Island Lake Airport		150,700		204,300
Other Airports		988,200		1,032,200
Total Other Expenditures		1,299,400		1,445,000[2]
TOTAL EXPENDITURES		4,030,500[3]		4,240,500[3]

[1] Additional 1.26 staff years due to increased airport activity.

[2] Increases in hydro and equipment rental rates.

[3] Recoverable from Canada $410,000.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-4E

MARINE SERVICES

OBJECTIVES

To provide for the operation of six passenger/vehicle ferries in Northern Manitoba which serve as a ground transportation link between remote communities and the provincial road system.

ACTIVITY IDENTIFICATION

Provides residents with transportation link between remote communities and provincial roads.

Provides improved access between communities for the transport of goods and services.

Provides for the transport of vehicles between provincial road system and northern and remote communities.

EXPECTED RESULTS

The delivery of services and improved access for residents of northern and remote communities.

The provision of an economical transportation system for communities obtaining outside goods and services.

The provision of an economical alternative to bridges and/or road networks in remote areas of the province.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-4E

MARINE SERVICES

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	45,200	1.00	47,800
Professional/Technical	14.38	477,100	14.38	493,100
Administrative Support	1.00	24,400	1.00	26,200
	16.38	546,700	16.38	567,100
Less: Allowance for Staff Turnover	-	(2,000)	-	(2,000)
Total Salaries	16.38	544,700	16.38	565,100
OTHER EXPENDITURES				
Transportation		27,500		20,500
Communication		13,000		12,000
Supplies and Service		283,800		294,800
Fuel	32,000		37,000	
Repairs and Maintenance	78,800		82,900	
Equipment Rental	22,000		24,000	
Fees	101,000		104,000	
Other	50,000		46,900	
Other Operating		89,600		78,600
Total Other Expenditures		413,900		405,900
TOTAL EXPENDITURES		958,600		971,000

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 15-4F

MATERIALS AND RESEARCH

OBJECTIVES

To provide design and other technical services to assure adequacy of road and airfield foundations and surfaces.

To investigate, test and inspect all materials used in the construction and maintenance of highways.

To ensure adequacy of materials and specifications.

ACTIVITY IDENTIFICATION

Provides subgrade and pavement structural designs, materials analysis, design of base and surface mixtures, and evaluation of performance as input to planning, construction and maintenance activities.

Provides an inventory and acquisition of gravel/rock sources required for construction and maintenance programs.

Conducts materials and specification testing to ensure compliance with established standards.

Develops specifications for field materials, including soils and aggregates.

Provides training to District field personnel in material related activities.

Provides equipment and service for quality assurance.

Researches new materials and engineering technology.

EXPECTED RESULTS

The provision of material test results analyses and recommendations.

The delivery of technical services in order to provide a provincial roadway system of acceptable quality.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 15-4F

MATERIALS AND RESEARCH

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	2.00	106,900	2.00	108,500
Professional/Technical	34.26	1,126,300	34.26	1,147,500
Administrative Support	3.00	75,300	3.00	83,300
	39.26	1,308,500	39.26	1,339,300
Less: Allowance for Staff Turnover	-	(2,000)	-	(2,000)
Total Salaries	39.26	1,306,500	39.26	1,337,300
OTHER EXPENDITURES				
Transportation		53,000		61,000
Communciation		20,000		13,000
Supplies and Services		84,000		75,800
Other Operating		66,900		74,100
Total Other Expenditures		223,900		223,900
TOTAL EXPENDITURES		1,530,400		1,561,200

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 15-4G

TRAFFIC OPERATIONS

OBJECTIVES

To ensure that all traffic control devices are installed and maintained to established standards on the provincial highway system, in order to achieve the safe and efficient movement of goods and people.

ACTIVITY IDENTIFICATION

Installation and maintenance of pavement markings, traffic signals, signs and miscellaneous other traffic control devices including flashing lights and pedestrian corridors.

Establish standards/policies for the installation and maintenance of traffic devices.

Manufactures traffic signs for use by the Highways and Transportation Department and other departments.

Provides recommendations to the Highway Traffic Board respecting speed limits on provincial routes.

Provides expertise respecting traffic control to other departments, cities, towns and villages.

EXPECTED RESULTS

The completion of the annual pavement marking re-tracement program on the provincial highway system.

Traffic accident reduction or improved operational efficiencies due to the proper installation and operation of traffic control devices.

Ensuring minimum down time of traffic signals due to malfunction or traffic accident.

The distribution of manufactured traffic signs in a manner that is cost effective, minimizes inventory and meets district needs.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 15-4G

TRAFFIC OPERATIONS

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	56,900	1.00	57,700
Professional/Technical	38.00	1,195,900	38.00	1,228,700
Administrative Support	3.00	66,500	3.00	71,400
Total Salaries	42.00	1,319,300	42.00	1,357,800
OTHER EXPENDITURES				
Transportation		25,000		25,000
Communication		12,000		12,000
Supplies and Services		3,710,600		3,915,600
Materials - Traffic Signs	735,000		735,000	
Maintenance - Traffic Operations	2,965,700[1]		3,170,700[1]	
Other	9,900		9,900	
Other Operating		14,900		14,900
Total Other Expenditures		3,762,500		3,967,500
TOTAL GROSS EXPENDITURES		5,081,800		5,325,300
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS		(950,000)		(950,000)
TOTAL EXPENDITURES		4,131,800		4,375,300

[1] Major Activities:

Operation of electrical traffic control devices (energy costs for illumination & traffic signals)	1,118,000	1,178,000
Pavement marking	1,010,000	1,085,000
Maintenance of railway crossings, including signals	800,000	870,000
Maintenance of electrical traffic control devices	37,700	37,700
	2,965,700	3,170,700

REFERENCE NUMBER 8

SUB-APPROPRIATION NUMBER 15-4H

GOVERNMENT AIR AND RADIO SERVICES

OBJECTIVES

To provide air transportation and radio communications systems and services for the Province for routine and emergency assignments.

ACTIVITY IDENTIFICATION

Provides air transportation service of personnel and cargo to government department, agencies and commissions.

Provides air ambulance and patient air transportation services.

Provides aerial support for forest fire suppression.

Provides radio installation, maintenance and repair services to government owned radio systems and avionics equipment.

EXPECTED RESULTS

The delivery of air services for the transportation of personnel and cargo utilizing five general purpose aircraft.

The provision of emergency air services including air ambulance and forest fire suppression utilizing five CL-215 water bombers, one Citation II air ambulance and one Citation I jet for additional patient air transportation (Citation I also available for general purpose use).

The provision of radio communication services to Government departments, agencies and commissions.

REFERENCE NUMBER 8

SUB-APPROPRIATION NUMBER 15-4H

GOVERNMENT AIR AND RADIO SERVICES

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	2.00	98,800	2.00	100,300
Professional/Technical	80.00	3,266,500	76.00	3,206,800
Administrative Support	11.00	354,100	11.00	379,200
	93.00	3,719,400	89.00	3,686,300
Less: Allowance for Staff Turnover	-	(32,000)	-	(32,000)
Total Salaries	93.00	3,687,400	89.00[1]	3,654,300
OTHER EXPENDITURES				
Transportation		68,000		68,000
Communication		158,500		218,500
Supplies and Services		3,115,100		3,685,100
Fuel	1,223,000		1,223,000	
Repairs and Maintenance	1,538,100		2,108,100[2]	
Fees	160,000		160,000	
Other	194,000		194,000	
Capital		15,000		15,000
Other Operating		906,700		906,700
Computer Related	27,400		27,400	
Insurance	593,700		593,700	
Training	71,100		71,100	
Other	214,500		214,500	
Inventory Account - Purchases		800,000		800,000
Total Other Expenditures		5,063,300		5,693,300
TOTAL GROSS EXPENDITURES		8,750,700		9,347,600
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS				
Recoveries		(5,781,000)		(6,351,000)[2]
Inventory Account - Issues		(800,000)		(800,000)
TOTAL RECOVERABLE		(6,581,000)		(7,151,000)
TOTAL EXPENDITURES		2,169,700		2,196,600

[1] Decrease of four staff years due to a reduction in the size of the aircraft fleet in 1988/89.

[2] Increased expenditures and recoveries due to several scheduled engine overhauls.

ADJUSTED VOTE 1988-89	APPRO. NO.	HIGHWAYS AND TRANSPORTATION (XV) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$1,966,300	5.	TRANSPORTATION POLICY, PROGRAMS AND RESEARCH . . .	$2,210,600	76

o Provides research and analysis of the effectiveness, efficiency and impact of various transportation modes within the Province.

o Provides grants under the Southern Manitoba Airport Assistance Program and Transportation for the Mobility Disadvantaged in Rural Manitoba Program.

o Provides policy options on transportation issues; promotes Manitoba's position before the Federal Government and its agencies; responds to requests for information and assistance.

o Responsible for the administration and implementation of the Canada-Manitoba Churchill and Transportation Development Agreements.

			Reference Number
	(a)	Transportation Policy, Programs and	
$1,039,400		Research	$1,063,300	1
	(b)	Rural Transportation Grants for	
404,500		the Mobility Disadvantaged	446,700	1
104,000	(c)	Canada-Manitoba Churchill Agreement .	161,000	2
	(d)	Canada-Manitoba Transportation	
418,400		Development Agreement	539,600	2
$1,966,300			$2,210,600	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-5A, 15-5B

TRANSPORTATION POLICY, PROGRAMS AND RESEARCH

OBJECTIVES

To provide research, analysis, and technical and policy advice on various transportation modes within the Province.

To provide a variety of transportation programs to industry, municipalities and the public.

ACTIVITY IDENTIFICATION

Develops, analyzes and co-ordinates policy proposals involving freight and passenger services of the various transportation modes.

Prepares briefs and submissions for presentation to federal boards and regulatory commissions.

Provides and administers programs to enable improved transportation services, such as the Program for the Transportation of the Mobility Disadvantaged in Rural Manitoba and the Southern Manitoba Airport Assistance Program.

Develops economic investigations, evaluations analysis and plans concerning transportation issues related to the Department and all other Government Agencies.

EXPECTED RESULTS

The formulation of federal legislation reflecting Provincial policy and addressing Provincial concerns on transportation related issues.

The effective delivery of the Program for the Transportation of the Mobility Disadvantaged in Rural Manitoba, as well as other transportation related programs.

The delivery of provincial position papers, policies and briefs concerning all transportation modes and issues within the Province.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-5A, 15-5B

TRANSPORTATION POLICY, PROGRAMS AND RESEARCH

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	4.00	232,200	4.00	235,600
Professional/Technical	8.00	379,700	8.00	387,800
Administrative Support	7.00	153,500	7.00	165,900
Total Salaries	19.00	765,400	19.00	789,300
OTHER EXPENDITURES				
Grants		74,600		74,600
Transportation		5,700		5,300
Communication		29,800		29,400
Supplies and Services		88,200		87,000
Other Operating		75,700		77,700
Total Other Expenditures		274,000		274,000
TOTAL EXPENDITURES		1,039,400		1,063,300
RURAL TRANSPORTATION GRANTS FOR MOBILITY DISADVANTAGED		404,500		446,700[1]

[1] Increase due to annualized cost of operating grants to new communities added to the program.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-5C, 15-5D

CANADA-MANITOBA CHURCHILL AGREEMENT

CANADA-MANITOBA TRANSPORTATION DEVELOPMENT AGREEMENT

OBJECTIVES

To coordinate and administer the Canada-Manitoba Churchill and Transportation Development Agreements.

ACTIVITY INDENTIFICATION

Provides administration and implementation of the Canada-Manitoba Churchill and Transportation Development Agreements.

EXPECTED RESULTS

The delivery of programs and projects of the Canada-Manitoba Churchill and Transportation Development Agreements, enhancing economic and regional development in the Province.

CHURCHILL AGREEMENT

The Churchill Agreement provides for a comprehensive and integrated set of programs designed to achieve the objectives of stabilization and revitalization of Churchill. The work being undertaken under the Agreement falls into the following programs planned and coordinated by a federal-provincial Management Committee:

1. Rail Infrastructure Improvements
2. Port Infrastructure Improvements
3. Air Infrastructure Improvements
4. Program Administration and Communications

TRANSPORTATION DEVELOPMENT AGREEMENT

The work being undertaken falls into the following programs which are jointly planned and coordinated through a federal-provincial Management Committee:

1. Manitoba Transportation System Analysis
2. Transportation Industry Development Advisory Committee
3. Transportation Institute at the University of Manitoba
4. Air Infrastructure Improvements
5. Program Administration and Communications

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-5C, 15-5D

CANADA-MANITOBA CHURCHILL AGREEMENT

CANADA-MANITOBA TRANSPORTATION DEVELOPMENT AGREEMENT

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
CANADA-MANITOBA CHURCHILL AGREEMENT				
SALARIES				
Administrative Support	2.00	22,000	1.00[1]	23,000
OTHER EXPENDITURES				
Program Administration		30,000		21,000
Communication Program		52,000		117,000
Total Other Expenditures		82,000		138,000
TOTAL EXPENDITURES		104,000		161,000
CANADA-MANITOBA TRANSPORTATION DEVELOPMENT AGREEMENT				
SALARIES				
Managerial	1.00	16,400	-	-
Professional/Technical	1.00	13,800	1.00	13,700
Administrative Support	1.00	9,600	1.00	10,300
Total Salaries	3.00	39,800	2.00[1]	24,000
OTHER EXPENDITURES				
Transportation Analysis		10,000		-
Transportation Industry Development Advisory Committee		202,400		283,600
Transportation Institute		154,000		216,000
Communication Program		12,000		8,000
Administration		200		8,000
Total Other Expenditures		378,600		515,600
TOTAL EXPENDITURES		418,400		539,600[2]

[1] Decrease of one staff year in both the Canada-Manitoba Churchill and Transportation Development Agreements due to the completion of the agreements.

[2] In addition, $809,400 is provided in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Transportation Development Agreement. Total Current authorization for the Canada-Manitoba Transportation Development Agreement is $1,349,000. Recoverable from Canada $146,000.

ADJUSTED VOTE 1988-89	APPRO. NO.	HIGHWAYS AND TRANSPORTATION (XV) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$13,541,800.	.6.	DRIVER AND VEHICLE LICENCING	$14,456,000	77

- o Administers highway safety programs through driver improvement, safety, public information and driver testing, and maintenance of records on drivers involved in accidents or convicted of traffic violations.

- o Implements and monitors comprehensive codes of performance standards for the safe operation of commercial vehicles in a uniform, consistent manner pursuant to the National Safety Code.

- o Provides for those matters relating to driver and vehicle registration not specifically delegated to the Manitoba Public Insurance Corporation.

				Reference Number
$ 4,119,700.	.(a)	Management Services.	$4,385,800	1
2,065,300.	.(b)	Licencing.	2,280,200	2
4,485,700.	.(c)	Safety	4,629,200	3
2,741,400.	.(d)	DDVL/MPIC Cost-Sharing Agreement .	2,912,100	4
129,700.	.(e)	Transport, Safety & Regulation . .	248,700	5
$13,541,800			$14,456,000	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-6A

MANAGEMENT SERVICES

OBJECTIVES

To provide overall management direction to the Division.

To provide financial, administrative support, systems and data processing services to the Division.

ACTIVITY IDENTIFICATION

Provides management, financial and administrative support for the Division.

Provides training and development of all Division staff.

Develops and maintains systems, data processing and word processing services for the Division.

EXPECTED RESULTS

The provision of management, financial and administrative support for the Division.

The development of staff through the provision of training workshops.

The delivery of systems, data processing and word processing services for the Division.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-6A

MANAGEMENT SERVICES

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	4.00	239,500	4.00	217,600
Professional/Technical	13.00	489,900	13.41	517,200
Administrative Support	58.04	1,479,400	59.20	1,570,100
	75.04	2,208,800	77.09	2,304,900
Less: Allowance for Staff Turnover	-	(42,900)	-	(42,900)
Total Salaries	75.04	2,165,900	77.09[1]	2,262,000
OTHER EXPENDITURES				
Grants		144,300		151,300
Transportation		18,500		18,100
Communication		527,700		534,500
Postage	495,700		502,000	
Other	32,000		32,500	
Supplies and Services		219,500		255,900
Driver Licence Agent Commissions	85,200		87,600	
Other	134,300		168,300	
Other Operating		1,043,800		1,164,000
Computer Related	957,600		1,018,400	
Other	86,200		145,600	
Total Other Expenditures		1,953,800		2,123,800
TOTAL EXPENDITURES		4,119,700		4,385,800[2]

[1] Increase of two staff years for Photo Driver Licencing System.

[2] Recoverable from Canada $40,000.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-6B

LICENCING

OBJECTIVES

To maintain and administer the systems and procedures for issuing and renewing driver licences and vehicle registrations, and for setting and monitoring vehicle safety standards in accordance with the requirements of the Highway Traffic Act, the Taxicab Act, the Off Road Vehicles Act and the Manitoba Public Insurance Corporation Act.

ACTIVITY IDENTIFICATION

Provides driver licences and vehicle registrations.

Coordinates programming regarding licencing and regulation of vehicle dealers and salespersons.

Provides dealer, salesperson and wrecker permits.

Provides vehicle, dealer and repairer licence plates.

Conducts information searches.

Establishes safety standards for vehicles and vehicle equipment.

Provides commercial vehicle inspection programs including new on-highway safety inspections in accordance with the National Safety Code. Also responsible for inspection of ambulances, school and commercial buses.

EXPECTED RESULTS

The provision of driver licences and vehicle registrations to motorists within the Province.

The issuance of licence plates within the Province.

The maintenance of an information retrieval system for vehicle registration and drivers' licences.

The provision of dealer, salesperson and wrecker permits.

The provision of commercial vehicle safety inspections to enhance vehicle safety on the provincial road system.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-6B

LICENCING

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	52,800	1.00	53,600
Professional/Technical	9.00	264,800	10.00	310,100
Administrative Support	38.47	982,500	41.16	1,092,500
	48.47	1,300,100	52.16	1,456,200
Less: Allowance for Staff Turnover	-	(32,500)	-	(32,500)
Total Salaries	48.47	1,267,600	52.16[1]	1,423,700
OTHER EXPENDITURES				
Transportation		58,600		57,500
Communication		107,300		93,500
Supplies and Services		547,900		586,700
Licence Plates and Stickers	423,000		366,700	
Other	124,900		220,000	
Other Operating		83,900		118,800
Total Other Expenditures		797,700		856,500
TOTAL EXPENDITURES		2,065,300		2,280,200[2]

[1] Increase in staff years for the Photo Driver Licencing and the Merit Discount Programs.

[2] Recoverable from Canada $110,000.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-6C

SAFETY

OBJECTIVES

To establish and administer highway safety programs in order to enhance safe vehicle operation in the province.

ACTIVITY IDENTIFICATION

Provides driver testing including written, oral and road tests.

Develops safety programs including the Driver Improvement (Counselling), Alcohol and Drug Abuse Program, and Medical Standards.

Maintains all driver records.

EXPECTED RESULTS

The delivery of driver testing throughout the province.

The delivery of the highway safety programs, including Driver Improvement and Control, Alcohol and Drug Abuse, and Medical Standards.

Maintenance of driver records.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-6C

SAFETY

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	4.00	165,100	4.00	155,700
Professional/Technical	65.16	1,928,000	65.16	1,895,900
Administrative Support	74.09	1,782,800	74.00	1,912,900
	143.25	3,875,900	143.16	3,964,500
Less: Allowance for Staff Turnover	-	(54,600)	-	(54,600)
Total Salaries	143.25	3,821,300	143.16	3,909,900
OTHER EXPENDITURES				
Transportation		109,500		115,300
Communication		147,000		229,800
Supplies and Services		181,000		160,000
Capital		6,400		17,700
Other Operating		220,500		196,500
Total Other Expenditures		664,400		719,300
TOTAL EXPENDITURES		4,485,700		4,629,200[1]

[1] Recoverable from Canada $40,000.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-6D

MANITOBA PUBLIC INSURANCE CORPORATION COST-SHARING AGREEMENT

OBJECTIVES

To provide funding for the cost sharing agreement between the Division of Driver and Vehicle Licencing (DDVL) and the Manitoba Public Insurance Corporation (MPIC) for the costs of commissions and flat fees paid to authorized Vehicle Registration Agents

ACTIVITY IDENTIFICATION

Reviews DDVL portion of cost-sharing agreement.

Provides payment for DDVL portion of cost-sharing agreement with MPIC.

EXPECTED RESULTS

The provision of a cost effective funding agreement between DDVL and MPIC.

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
OTHER EXPENDITURES				
Transfer of Payments		2,741,400		2,912,100
Vehicle Agent Commissions	2,421,300		2,576,700	
Vehicle Agent Flat Fees	320,100		335,400	
TOTAL EXPENDITURES		2,741,400		2,912,100

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-6E

TRANSPORT, SAFETY AND REGULATION

OBJECTIVES

To implement and monitor a comprehensive code of minimum performance standards for the safe operation of commercial vehicles in a uniform consistent manner pursuant to the National Safety Code.

ACTIVITY IDENTIFICATION

Assesses the safety fitness of applicant carriers to operate commercial vehicles.

Monitors the conduct of carriers based on accidents, convictions and driving practices of it's drivers.

Audits motor carrier records for compliance with National Safety Code standards on driver licencing, vehicle maintenance and hours of service.

Counsels motor carriers who fail to comply with safe operating practises.

Prosecutes motor carriers for failure to comply with safety or regulatory standards in front of the Motor Transport Board.

EXPECTED RESULTS

Provisions of driver and carrier records to aid motor carriers in pursuing safer operating practises.

Provision of counselling to motor carriers found to experience excessive accidents or dangerous driving records.

Removal of motor carriers with unacceptable safety records from the Provincial highway system.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 15-6E

TRANSPORT, SAFETY AND REGULATION

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Managerial	1.00	58,200	1.00	59,100
Professional/Technical	1.00	32,100	1.00	32,600
Administrative Support	2.00	39,400	2.00	57,300
Total Salaries	4.00	129,700	4.00	149,000
OTHER EXPENDITURES				
Supplies and Services				92,700
Consulting Fees			92,000	
Other			700	
Other Operating				7,000
Total Other Expenditures		-		99,700[1]
TOTAL EXPENDITURES		129,700		248,700[2]

[1] Increased expenditures for the implementation of the National Safety Code.

[2] Recoverable from Canada $223,000.

ADJUSTED VOTE 1988-89	APPRO. NO.	HIGHWAYS AND TRANSPORTATION (XV) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$1,364,100.	7.	BOARDS AND COMMITTEES	$ 1,458,800	78

o Regulates motor carriers; administers the Highway Protection, Highway Traffic and Off Road Vehicles Acts; provides an appeal procedure for citizens whose driving privileges have been suspended; regulates taxicab, limousine and handivan licencing within the City of Winnipeg.

				Reference Number
$ 619,500.	.(a)	Motor Transport Board	$ 663,600	1
263,000.	.(b)	Highway Traffic Board	292,300	2
	(c)	Licence Suspension Appeal Board		3
291,600.	.	and Medical Review Committee	299,000	
190,000.	.(d)	Taxicab Board	203,900	4
$1,364,100			$1,458,800	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-7A

MOTOR TRANSPORT BOARD

OBJECTIVES

To regulate motor carriers in order that Manitobans receive adequate highway transport services at reasonable cost.

ACTIVITY IDENTIFICATION

Conducts public hearings.

Determines carrier licence applications.

Provides policy input for the regulation of motor carriers.

Establishes maximum transportation rates and charges for carriers and monitors rates, and determines carriers' financial health.

Liaises with the trucking industry.

Initiates corrective measures on carriers for breaches of regulations.

EXPECTED RESULTS

The provision of a responsive flexible regulatory system for motor carriers.

The timely provision of operating authority for public service vehicles and other carriers, thereby promoting public convenience.

The development of policy for vehicles and carriers operating within the jurisdiction of the Board.

The development of maximum transportation rates and charges for carriers and control of rates that adequately protect the public, and ensure the carriers' viability.

The taking of corrective action for non-compliance.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 15-7A

MOTOR TRANSPORT BOARD

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Professional/Technical	2.00	92,200	2.00	96,100
Administrative Support	9.00	262,900	9.00	276,200
Other				
Board Members	-	175,400	-	177,400
Total Salaries	11.00	530,500	11.00	549,700
OTHER EXPENDITURES				
Transportation		10,100		14,100
Communication		23,000		22,500
Supplies and Services		20,300		24,900
Capital		9,000		16,000
Other Operating		26,600		36,400
Total Other Expenditures		89,000		113,900[1]
TOTAL EXPENDITURES		619,500		663,600

[1] Increases in expenditures due to increased number of hearings.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-7B

HIGHWAY TRAFFIC BOARD

OBJECTIVES

To administer the Highways Protection Act, and portions of the Highway Traffic Act and the Off Road Vehicles Act.

ACTIVITY IDENTIFICATION

Conducts public hearings on jurisdictional matters including speed limits, structures adjacent to limited access highways, access onto limited access highways and pedestrian corridors.

Reviews and processes applications for access onto limited access highways and structures adjacent to these highways.

Provides decisions on speed limits, pedestrian corridor locations and traffic control device designs, structures adjacent to limited access highways, and access onto limited access highways.

Establishes locations for snowmobile operation on or across provincial highways.

EXPECTED RESULTS

The establishment of safe speed limits throughout the province.

The provision of permits for access onto and structures adjacent to limited access highways.

The approval of safe pedestrian corridor installations throughout the province.

The provision of public hearings concerning matters within the jurisdiction of the Board.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 15-7B

HIGHWAY TRAFFIC BOARD

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Administrative Support	5.00	142,800	6.00	170,900
Other				
Board Members	-	51,200	-	52,400
Total Salaries	5.00	194,000	6.00[1]	223,300
OTHER EXPENDITURES				
Transportation		18,900		19,000
Communication		25,500		25,300
Supplies and Services		12,400		12,700
Other Operating		12,200		12,000
Total Other Expenditures		69,000		69,000
TOTAL EXPENDITURES		263,000		292,300

[1] Additional one staff year due to increased activity of the Board.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-7C

LICENCE SUSPENSION APPEAL BOARD AND MEDICAL REVIEW COMMITTEE

OBJECTIVES

To provide an appeal procedure for applicants whose driver licences have been suspended for convictions and/or poor driving records.

To provide a medical review of appeals based on medical grounds.

ACTIVITY IDENTIFICATION

Processes appeal applications for licence suspensions.

Conducts licence suspension appeal hearings throughout the province.

Provides decisions regarding licence suspension appeals.

EXPECTED RESULTS

The delivery of a licence suspension review process to ensure safe vehicle operation on the provincial highway system.

The provision of an appeal process in order to ensure a fair hearing and consideration of pertinent information regarding licence suspensions.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 15-7C

LICENCE SUSPENSION APPEAL BOARD AND MEDICAL REVIEW COMMITTEE

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Administrative Support	5.00	139,300	5.00	144,400
Other				
Board Members	-	82,300	-	84,600
Total Salaries	5.00	221,600	5.00	229,000
OTHER EXPENDITURES				
Transportation		23,400		22,900
Communication		13,100		13,100
Supplies and Services		20,200		20,200
Other Operating		13,300		13,800
Total Other Expenditures		70,000		70,000
TOTAL EXPENDITURES		291,600		299,000

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-7D

TAXICAB BOARD

OBJECTIVES

To supervise and control the licencing of taxicab and limousine drivers; handivans, taxicabs, limousines and u-drive business operations in the City of Winnipeg.

ACTIVITY IDENTIFICATION

Conducts public hearings on matters relating to industry and users.

Regulates rates charged by industry.

Processes and issues taxicab licences.

Inspects taxicabs for vehicle condition and meter accuracy.

EXPECTED RESULTS

The provision of rates and standards, recognizing the needs of industry and users.

The provision of taxicab licences.

The delivery of taxicab inspections in order to ensure maintenance of adequate standards.

The provision of public hearings in order to address industry and user concerns.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 15-7D

TAXICAB BOARD

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
SALARIES				
Professional/Technical	3.00	87,800	3.00	92,600
Administrative Support	2.00	61,000	2.00	61,900
Other				
Board Members	-	10,100	-	10,300
Total Salaries	5.00	158,900	5.00	164,800
OTHER EXPENDITURES				
Transportation		5,400		5,400
Communication		10,600		10,600
Supplies and Services		15,100		23,100
Total Other Expenditures		31,100		39,100[1]
TOTAL EXPENDITURES		190,000		203,900

[1] Increase due to the taxicab driver training program.

Adjusted Vote 1988-89	Appro. NO.	Highways and Transportation (XV) DETAILS OF APPRO.	Year Ended March 31, 1990	Resolution No.
$111,174,200	.8.	EXPENDITURES RELATED TO CAPITAL . . .	$112,926,200	79
				Reference Number
$ 94,316,500	(a)	Construction and Upgrading of Provincial Trunk Highways, Provincial Roads and Related Projects.	$102,000,000[1]	
1,294,000	(b)	Aid to Cities, Towns and Villages. .	1,500,000	
4,300,000	(c)	Work in Local Government Districts . and Unorganized Territory.	4,600,000	
-	(d)	Rural Municipal Bridge Assistance Program	500,000	
4,352,700	(e)	Acquisition/Construction of Physical Assets.	4,326,200	1
6,911,000	(f)	Canada-Manitoba Churchill Agreement.	-	
$111,174,200			$112,926,200	

Description of Programs:

(a) Provides for the construction and/or reconstruction, rehabilitation and upgrading of the Provincial Trunk Highway System and the Provincial Road System.

(b) Provides assistance to cities, towns and villages outside of Winnipeg in the development and maintenance of local transportation needs.

(c) Provides for roadwork projects that are a mix of projects financed 100% by the Province and projects financed on a 50/50 basis between the Province and the Local Government Districts.

(d) Provides assistance to rural municipalities in the construction or replacement of municipal bridges.

(e) Provides funding for a variety of transportation related capital projects or acquisitions.

(f) Provides funding for the boxcar rehabilitation program under the Canada-Manitoba Churchill Agreement.

[1] Recoverable from Canada $2,939,000.

REFERENCE NO. 1

SUB-APPROPRIATION NUMBER 15-8E

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS

	ADJUSTED VOTE 1988-89		YEAR ENDING MARCH 31, 1990	
	SY	$	SY	$
PROJECTS				
Airport Improvements		76,000		379,500[1]
Highway Equipment		3,083,700		3,083,700
Water Bomber Contract		147,200		147,200
Buildings and Storage Yards		712,800		712,800
Other Projects		333,000		3,000[2]
Total		4,352,700		4,326,200
NORTHERN DEVELOPMENT AGREEMENT - CANADA-MANITOBA				
Airport Construction and/or Improvements		258,000		258,000
TOTAL GROSS EXPENDITURES		4,610,700		4,584,200
LESS: RECOVERABLE FROM NORTHERN AFFAIRS		(258,000)		(258,000)
TOTAL EXPENDITURES		4,352,700		4,326,200

[1] Increase due to gravel crushing and stockpiling for airport runway upgrading.

[2] Decreased expenditures for stockpiling of crushed gravel for highway maintenance due to sufficient inventory levels for 1989/90.

PART 3

HISTORICAL INFORMATION

APPENDIX 1

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1986 - MARCH 31, 1990

	Actual Expenditures						Adjusted Vote		Main Estimates	
PROGRAM	1985/86 SY	$	1986/87 SY	$	1987/88 SY	$	1988/89 SY	$	1989/90 SY	$
Administration and Finance	86.26	2,799.2	89.00	3,080.1	89.00	3,279.8	99.26	4,071.7	99.26	4,208.5
Operations and Maintenance	1,114.00	68,060.9	1,109.13	68,881.7	1,110.26	68,293.7	1,106.26	72,824.4	1,105.26	75,271.3
Planning and Design and Land Surveys	67.13	2,936.	68.26	2,766.0	69.26	2,963.5	83.00	3,575.1	83.00	3,661.7
Engineering and Technical Services	542.39	12,096.6	536.00	9,218.2	518.43	12,872.3	558.38	10,739.5	555.12	11,288.0
Transportation Policy and Research	21.00	1,120.0	22.00	1,200.0	22.00	2,026.9	24.00	1,966.3	22.00	2,210.6
Driver and Vehicle Licencing	285.48	11,794.0	287.10	12,498.9	257.24	12,563.3	271.24	13,541.8	276.41	14,456.0
Boards and Committees	26.00	1,023.1	26.00	1,135.4	28.00	1,245.8	26.00	1,364.1	27.00	1,458.8
Expenditures Related to Capital	475.00	94,674.9	452.13	97,917.0	456.26	105,331.8	423.00	111,174.2	444.00	112,926.2
TOTAL	2,618.22	194,504.9	2,590.10	196,697.3	2,551.41	208,577.1	2,592.10	219,257.1	2,613.01	225,481.1
ADJUSTED VOTE	2,695.03	201,055.2	2,651.17	197,343.3	2,627.10	210,269.6	2,592.10	219,257.1	2,613.01	225,481.1